

Transition Academy @ Shadd

Preliminary Budget Allocation
SY 10-11

School type:
Designation:

SPED
Reg

Enrollment

Total Student Enrollment	76			Total enrollment for entire school
Special Education	76			
ELL	0			
F&R Lunch	70			

SY 10-11 Allocation

				Notes
Local Funding			\$2,199,389	Funding generated through a combination of core positions and student enrollment
Special Education			\$1,531,446	Required teachers and Aides to meet student needs
ELL			\$0	Required teachers, aides and counselors to meet student needs
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM
Subtotal, local funds				\$3,730,835
Title I - EAZ			\$35,944	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.
Title I - EAC (Parent Partner)			\$666	
Title II - Professional Development			\$2,025	
Subtotal, Federal Funds				\$38,636
Total Allocation				\$3,769,471 Includes all revenue sources

Core Staffing

	FTE (F/T)	FTE (P/T)		Notes
Principal	1		\$138,710	
Special Education Coordinator	0	0	\$0	
Art Teacher	0	0	\$0	
Music Teacher	0	0	\$0	
Physical Education Teacher	0	0	\$0	
Special Education Teacher	15		\$1,260,390	
Bilingual Education Teacher	0	0	\$0	
Media Specialist/Librarian	0	0.5	\$42,013	
Social Worker/Counselor	0	0	\$0	
Bilingual Education Counselor	0		\$0	
Literacy Developer	1		\$84,026	
Numeracy Developer	0		\$0	
Custodial Foreman	1		\$93,799	
Pre-K & K Paraprofessional		0	\$0	
Bilingual Education Paraprofessional		0	\$0	
Substitutes			\$8,000	
Total Core Funding				\$1,626,938 Dollar equivalent of core staffing. These positions cannot be changed.

Flexible Funds

	\$2,142,533	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.
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Centrally-Funded Positions

	FTE	Notes
Psychologist -Central	0.8	These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.
Social Worker - Central	6.0	
Speech Language Pathologist - Central	1.0	
Occupational Therapist	0.2	
Physical Therapist	0.1	

Table B: Projected Enrollment

Grade		Students			Notes
PS		0			
PK		0			
K		0			
1		0			
2		0			
3		0			
4		0			
5		0			
6		0			
7		0			
8		0			
9		32			
10		25			
11		7			
12		12			
UN		0			
Grand Total		76			

Table C: Projected ELL Enrollment

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		0			
PreK-12: ELP Levels II - IV		0			
Grand Total		0			